Information Technology Office

Plan for 2012-13

Government of Saskatchewan

PLAN FOR 2012-13

Statement from the Minister

I am pleased to present the Information Technology Office's Plan for 2012-13, which will build upon past successes of both the Ministry and the government as a whole.

The Government's Direction and Budget for 2012-13 are built around *Keeping the Saskatchewan Advantage*, supporting our sound economic growth so that the prosperity can be shared across the province. The strategies and actions contained in the Information Technology Office Plan are in alignment with that direction and the budget.

The Plan also reflects the Ministry's mandate as the information technology (IT) service provider for executive government and the mandate provided to me, as the Minister Responsible for Information Technology Office, by the Premier. Key actions contained in the Plan support those mandates, including ensuring quality, cost-effective IT service and the security and protection of government information assets.

I look forward to furthering Government's commitments to the people of Saskatchewan and ensuring the Ministry is managed with integrity and professionalism. Examining programs and services to make sure they are delivered in the most effective and efficient manner possible is a key priority for all ministries.

The Ministry will report on the progress made toward this plan, within the financial parameters provided, in the 2012-2013 Annual Report.

The Honourable Tim McMillan
Minister Responsible for Information Technology Office

Response to Government Direction

Government has renewed its plan for 2012-13 to encourage and support the *Saskatchewan Advantage*. This plan reflects the Government's continued focus on economic growth, supporting the creation of new opportunities through strategic investments, ensuring that the prosperity is shared and our quality of life is enhanced. Government's key priorities and commitments have been supported in the context of a disciplined four-year fiscal plan and are presented in the *Government Direction for 2012-13*.

Government's Vision

"... a strong and growing Saskatchewan, the best place in Canada – to live, to work, to start a business, to get an education, to raise a family and to build a life."

Sustaining growth and opportunities for Saskatchewan people	Improving our quality of life	Making life more affordable	Delivering responsive and responsible government

Government's vision and four goals provide a directional framework for ministries, agencies and third parties to align with these priorities and to develop their plans to achieve greater success in the efficient delivery of government services.

All ministries and agencies will report on results achieved, or not yet achieved, in their 2012-13 annual reports. This honours Government's commitment to keep its promises and ensures greater transparency and accountability to the people of Saskatchewan.

Mission, Strategies and Actions

Mission Statement

The Information Technology Office (ITO) promotes a culture of customer service, and provides responsive and value-added delivery of information technology (IT) and information management (IM) services to partner ministries and agencies. The ITO brings an enterprise focus to the delivery of IT/IM services that enable the efficiency and effectiveness of government programs. The ITO engages the expertise, best practices, and innovation of the IT/IM industry in the delivery of its services. The ITO ensures the protection of citizen, business and government information by implementing innovative, value-added IT/IM security solutions.

Strategy

Create and embed a culture of service excellence

Key Actions

- Advance leadership and employee development to promote and embed a service excellence culture in the services ITO provides.
- Conduct regular surveys to assess customer satisfaction with ITO services and identify areas for continuous improvement.
- Advance service reliability and ITO responsiveness to customer needs.

Strategy

Protect the security and privacy of data entrusted to the government's care

Key Actions

- Develop and implement an Enterprise Security Program to ensure the ITO has adequate controls in place to protect the confidentiality, integrity and availability of technology systems and data.
- Advance the Enterprise IT Risk Management Program to key ministries to ensure the ministries have a firm understanding of IT risks and plans to address the risks in conjunction with ITO.

Photo Credit: Enterprise Saskatchewan, Greg Huszar Photography, Mosaic Belle Plaine

Strategy

Employ suitable technologies that enable the delivery of quality Information Technology/Information Management services and programs

Key Actions

- Continue implementation of enterprise architecture standards to guide the development and operation of all IT systems.
- Work to modernize, prioritize and re-platform government applications.
- Increase the resiliency of IT infrastructure and applications to ensure services are both sustainable and reliable.

Strategy

Collaborate with Saskatchewan's Information Technology/Information Management sector to provide reliable and innovative IT services

Key Actions

- Work with private sector partners to ensure reliable service and network uptime.
- Upgrade access and identity management services.

Photo Credit: Tourism Saskatchewan, Greg Huszar Photography, Dock Jumpers

Strategy

Increase the value provided by the ITO's programs and services

Key Actions

- Continue advancing Lean methodology to simplify ITO processes, including improvements in service management and supply chain management.
- Advance the ITO's role of being a trusted advisor to customer ministries by providing quality, fit-for-purpose technology solutions.
- Implement a Citizen-Centered Services strategy to ensure government services bring the maximum benefit to Saskatchewan's citizens.

Strategy

Ensure that technology is an enabler of enterprise-based government programs and services

Key Actions

- Develop IT strategic planning as a core competency with ministries.
- Participate in a three-ministry partnership with the Ministries of Corrections, Public Safety and Policing and Justice and Attorney General on the modernization of the Criminal Justice Information Management System (CJIMS).
- Rationalize application portfolio and develop a plan for application optimization across government programs and services.

Performance Measures

The ITO is developing a new performance measurements strategy that will be complete by August 2012. At this time, the ITO has maintained performance metrics consistent with the 2011-12 Plan.

Measure

Network Up-Time: the availability of the network during normal business hours

Baseline: 2009-10	99.5%
2010-11	99.75%
2011-12	99.99%[1]
2012-13	99.99% (target)

[1] *Mid-year results; annual to be reported in the annual report*
Source: Information Technology Office data

Measure Description

This measure supports the Ministry's strategy to work in partnership with the IT sector to provide reliable and innovative IT services. A reliable network ensures uninterrupted delivery of programs and services to Saskatchewan citizens. A baseline of 99.5 per cent availability during business hours was established at the start of the 2010-11 fiscal year. The ITO will continue to work to sustain the 2011-12 results.

Photo Credit: Tourism Saskatchewan, Devona Hill Photography, Rolling Pines Golf and Country Resort

Measure

Customer Satisfaction: the solicited feedback from ITO customer ministries about ITO services and programs

Baseline: 2009-10	6.1
2010-11	7.3
2011-12	8.0[1]
2012-13	8.5 (target)

[1] Annual target: actuals to be reported in the annual report
Source: Information Technology Office

Measure Description

This measure relates to how customer service is perceived by the customer ministries served by the ITO and measures the ITO's success in creating and embedding a culture of service excellence. It helps the ITO to respond and make improvements to services according to the needs and requirements of customers.

In 2010-11, the ITO implemented a new customer satisfaction process and measuring methodology that assesses the customer satisfaction with the ITO's services and identifies areas for improvement on an ongoing basis. This continuous measurement provides a better overall picture of how the ITO is doing and enables the ITO to address issues throughout the year. The annualized customer survey information for 2011-12 will be made available in the Ministry's annual report for that year.

Photo Credit: Ministry of Tourism, Parks, Culture and Sport, photo by Paul Austring, Blue Sky over Duck Mount

Measure

Request for Proposal (RFP) turnaround time (business days)

Baseline: 2009-10	40 days
2010-11	20 days
2011-12	15 days[1]
2012-13	15 days (target)

[1] *Annual target: actuals to be reported in the annual report*
Source: Information Technology Office

Measure Description

This measure supports the ITO's strategy to increase the value provided by ITO's programs and services as well as the strategy to work in partnership with the private sector to provide reliable and innovative IT services. Simplification and elimination of administrative processes allows customer ministries to obtain necessary resources and to commence projects in a timelier manner. Subsequently, citizens receive the benefits associated with projects faster.

A baseline of 40 working days to complete the RFP process was established in 2009-10. Using Lean principles, the target has been exceeded during the past two fiscal years. As a result of the Lean initiative a new baseline of 15 days has been established. Improvements will continue to be implemented to ensure sustainment of the 2011-12 results.

Financial Summary

2012-13 Estimates	(in thousands of dollars)
Central Management and Services	2,116
IT Coordination and Transformation Initiatives	5,456
Inter Ministerial Services	
Major Capital Asset Acquisitions	4,250
Application Administration and Support	8,689
Appropriation	**20,511**
Capital Asset Acquisitions	(4,250)
Capital Asset Amortization	420
Expense	**16,681**
FTE Staff Complement	**264.3**

For more information, see the Budget Estimates at: http://www.finance.gov.sk.ca/budget2012-13

Photo Credit: Tourism Saskatchewan, David Buckley, Canoeing, MacFarlane Riv

Highlights

The following are key announcements being made in the 2012-13 Budget for the Information Technology Office:

- Enterprise IT risk management assessments to be conducted with nine customer ministries to manage IT risks.
- Implementation of the Enterprise Security program, including funding of $1.0 million for IT security and information protection initiatives.
- Continued involvement in the multi-ministry sponsored initiative to modernize the Criminal Justice Information Management System (CJIMS).
- $1.5 million in funding to upgrade and renew government's network infrastructure.

For More Information

Please visit the Ministry's website at www.ito.gov.sk.ca for more information on the Information Technology Office's programs and services.

Front Page Photo Credits

Canola and flax fields	*Biking, Narrow Hills Provincial Park*	*Motherwell Homestead National Historic Site of Canada*	*Saskatchewan Legislative Building*
Photographer, Charles Melnick	*Greg Huszar Photography*	*Greg Huszar Photography*	*Greg Huszar Photography*